

Table 2.2

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

STIP: Sound Walls

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0*	\$373,000	\$3,144,000	16.6%	6.7%	26.4%	12
Phase 1	\$0	\$659,499	23.5%	17.1%	29.9%	11
	\$659,500	\$1,003,999	26.3%	16.6%	36.0%	11
	\$1,004,000	\$2,192,164	22.8%	12.3%	33.4%	12
	\$2,192,165	up	13.4%	3.8%	23.1%	11
Phase 2	\$0	\$4,749	549.6%	0.0%	1856.5%	4
	\$4,750	\$11,949	455.3%	0.0%	1196.4%	4
	\$11,950	\$43,326	467.4%	185.3%	749.6%	5
	\$43,327	up	188.2%	11.4%	365.0%	4
	\$0	\$834,999	0.8%	0.0%	2.4%	5
	\$835,000	\$1,367,279	2.1%	0.0%	4.3%	6
	\$1,367,280	\$2,231,159	2.8%	0.0%	6.1%	6
	\$2,231,160	up	4.1%	1.1%	7.0%	6
Phase 3	\$0	\$533,999	21.0%	14.3%	27.7%	10
	\$534,000	\$908,999	18.0%	12.6%	23.4%	11
	\$909,000	\$1,909,999	20.8%	15.7%	25.8%	11
	\$1,910,000	up	21.7%	15.7%	27.8%	11

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 20,2000

* - Insufficient data to generate quartiles

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

STIP: HOV

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0*	\$2,000,000	\$56,004,091	1.6%	0.0%	3.8%	6
Phase 1	\$0	\$4,447,999	45.6%	19.5%	71.8%	8
	\$4,448,000	\$9,706,663	10.6%	6.8%	14.5%	9
	\$9,706,664	\$18,632,032	19.0%	11.0%	26.9%	9
	\$18,632,033	up	14.9%	7.3%	22.6%	9
Phase 2	\$0	\$71,309	379.3%	24.0%	734.5%	6
	\$71,310	\$582,778	74.8%	39.0%	110.5%	6
	\$582,779	\$3,547,241	52.2%	0.0%	119.7%	6
	\$3,547,242	up	15.1%	7.7%	22.6%	6
	\$0	\$8,930,740	4.2%	0.0%	10.2%	7
	\$8,930,741	\$14,929,998	1.6%	0.0%	3.3%	7
	\$14,929,999	\$27,788,569	1.0%	0.0%	2.2%	7
	\$27,788,570	up	3.7%	1.1%	6.3%	7
Phase 3	\$0	\$727,999	30.4%	12.5%	48.3%	4
	\$728,000	\$7,735,499	23.4%	13.7%	33.1%	5
	\$7,735,500	\$13,153,704	16.4%	9.0%	23.7%	5
	\$13,153,705	up	14.9%	9.9%	20.0%	4

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 20,2000

* - Insufficient data to generate quartiles

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

STIP: New Facilities

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$4,247,694	112.2%	0.0%	349.5%	9
	\$4,247,695	\$11,008,345	9.7%	4.7%	14.7%	10
	\$11,008,346	\$44,884,887	7.1%	1.2%	13.0%	10
	\$44,884,888	up	0.9%	0.0%	2.0%	9
Phase 1	\$0	\$1,369,649	24.6%	17.6%	31.6%	28
	\$1,369,650	\$5,024,800	23.3%	13.6%	32.9%	28
	\$5,024,801	\$13,401,406	15.7%	12.7%	18.7%	28
	\$13,401,407	up	9.9%	7.8%	12.1%	28
Phase 2	\$0	\$73,572	3452.5%	286.2%	6618.7%	20
	\$73,573	\$943,132	305.7%	0.0%	730.6%	20
	\$943,133	\$3,540,059	50.7%	34.0%	67.4%	20
	\$3,540,060	up	23.6%	12.3%	35.0%	20
	\$0	\$4,014,361	8.4%	3.4%	13.4%	22
	\$4,014,362	\$10,103,808	7.9%	4.4%	11.4%	23
	\$10,103,809	\$20,048,620	7.3%	5.0%	9.7%	23
	\$20,048,621	up	3.9%	2.1%	5.6%	22
Phase 3	\$0	\$1,857,999	22.9%	19.3%	26.6%	35
	\$1,858,000	\$6,143,149	17.8%	15.3%	20.4%	35
	\$6,143,150	\$19,189,821	13.7%	11.9%	15.4%	36
	\$19,189,822	up	12.3%	10.6%	14.0%	35

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 20,2000

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

STIP: Other¹

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$410,124	37.1%	0.0%	86.3%	5
	\$410,125	\$903,999	10.5%	0.0%	29.8%	5
	\$904,000	\$1,593,699	7.3%	0.0%	19.1%	5
	\$1,593,700	up	15.4%	5.3%	25.6%	5
Phase 1	\$0	\$483,615	27.0%	19.0%	35.0%	17
	\$483,616	\$1,132,999	25.3%	17.8%	32.9%	18
	\$1,133,000	\$2,388,550	18.9%	11.3%	26.5%	18
	\$2,388,551	up	19.1%	11.3%	26.8%	17
Phase 2	\$0	\$16,864	2278.8%	0.0%	4738.1%	6
	\$16,865	\$131,862	259.2%	0.0%	573.5%	6
	\$131,863	\$1,044,687	94.3%	0.0%	202.7%	6
	\$1,044,688	up	31.8%	0.0%	65.2%	6
	\$0	\$809,854	12.9%	0.0%	27.4%	6
	\$809,855	\$2,968,566	5.5%	0.0%	13.1%	6
	\$2,968,567	\$5,955,066	11.3%	2.0%	20.6%	7
	\$5,955,067	up	5.4%	0.0%	15.7%	6
Phase 3	\$0	\$465,129	27.3%	20.1%	34.4%	13
	\$465,130	\$850,999	33.4%	16.4%	50.4%	13
	\$851,000	\$1,461,499	25.0%	17.1%	33.0%	13
	\$1,461,500	up	13.5%	9.7%	17.4%	13

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 20,2000

1 - Other includes: Highway planning, Transit/rideshare facilities, Non-capacity increasing operational improvements,

Capacity increasing operational improvements, and Roadside enhancements

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

STIP: Minor Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$125,936	44.7%	20.0%	69.4%	11
	\$125,937	\$202,999	25.4%	15.7%	35.0%	12
	\$203,000	\$260,249	13.0%	8.2%	17.8%	12
	\$260,250	up	23.7%	9.3%	38.1%	11
Phase 1	\$0	\$43,999	81.5%	61.4%	101.7%	56
	\$44,000	\$119,749	62.8%	49.1%	76.5%	48
	\$119,750	\$212,499	43.1%	36.5%	49.6%	53
	\$212,500	up	37.0%	29.4%	44.6%	52
Phase 2	\$0	\$1,999	1597.5%	703.6%	2491.5%	6
	\$2,000	\$8,749	307.5%	92.9%	522.2%	7
	\$8,750	\$35,499	265.5%	27.0%	504.0%	7
	\$35,500	up	25.2%	6.6%	43.7%	7
	\$0	\$110,138	17.5%	1.3%	33.8%	9
	\$110,139	\$199,999	6.6%	4.2%	8.9%	10
	\$200,000	\$307,146	10.3%	0.0%	25.8%	8
	\$307,147	up	7.8%	1.3%	14.4%	9
Phase 3	\$0	\$44,499	24.9%	18.7%	31.0%	49
	\$44,500	\$118,999	37.2%	29.5%	44.8%	50
	\$119,000	\$202,499	38.6%	32.7%	44.6%	49
	\$202,500	up	27.3%	22.6%	32.1%	49

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 20, 2000

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

STIP: Total of All STIP Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$225,288	30.6%	20.1%	41.1%	30
	\$225,289	\$729,699	50.7%	0.0%	111.5%	31
	\$729,700	\$7,658,924	10.3%	7.0%	13.6%	31
	\$7,658,925	up	5.0%	2.4%	7.5%	30
Phase 1	\$0	\$138,999	70.9%	59.6%	82.1%	117
	\$139,000	\$477,901	36.5%	32.2%	40.8%	118
	\$477,902	\$2,858,999	23.4%	20.2%	26.7%	118
	\$2,859,000	up	15.2%	12.9%	17.5%	118
Phase 2	\$0	\$12,945	2176.1%	692.5%	3659.7%	43
	\$12,946	\$163,675	336.7%	176.1%	497.3%	43
	\$163,676	\$2,093,645	173.8%	0.0%	366.0%	43
	\$2,093,646	up	26.1%	18.7%	33.5%	43
	\$0	\$738,049	10.8%	6.8%	14.7%	50
	\$738,050	\$3,955,638	5.6%	3.4%	7.8%	51
	\$3,955,639	\$13,515,297	6.7%	4.7%	8.8%	51
	\$13,515,298	up	3.7%	2.6%	4.7%	50
Phase 3	\$0	\$139,999	32.0%	27.5%	36.5%	112
	\$140,000	\$485,999	30.6%	27.2%	34.0%	113
	\$486,000	\$3,458,999	22.4%	19.9%	25.0%	113
	\$3,459,000	up	14.4%	13.3%	15.6%	113

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 20,2000